



GENERAL TREASURER FRANK T. CAPRIO
STATE OF RHODE ISLAND
TREASURY DEPARTMENT

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an eye to the future

*"Boldness
in planning.*

*Discipline in
execution.*

*Accountability in
performance.*

*This is the foundation
on which a more secure and
prosperous Rhode Island can
be built."*

You are reading the print version of the Rhode Island State Treasury's Strategic Plan for Fiscal Years 2010-2012. This publication is available online for download in PDF form via the General Treasurer's website at

www.treasury.ri.gov/documents/strategic_plan_2010.pdf

Please direct all questions and comments regarding the strategic plan and these documents to StrategicPlan@treasury.ri.gov

Letter from General Treasurer

Frank T. Caprio



I am pleased to present the following Strategic Plan for Fiscal Years 2010-2011. This plan is the culmination of careful research

and steadfast cooperation among all Treasury divisions, with the overarching goal of improving our performance throughout my term in office.

Dwight D. Eisenhower once said that in preparing for battle he found that plans are useless, but planning is indispensable. During the course of my first year as General Treasurer, I have come to believe in the indispensability of plans and planning as a tool to operate effectively and efficiently in government. Only through careful planning, and determined execution of those plans, can we begin to address the many concerns and needs of Rhode Islanders.

With this insight in mind, our staff members turned an eye inward to articulate specifically what each Treasury division does and what each employee contributes to the process. We asked questions of ourselves to understand the detailed mechanics underlying critical functions and outcomes: What are our key objectives? When must we accomplish them by? What tells us that we're doing a good job?

Finally we asked, How can we do things better over time?

You will see that our plan is built on four guiding principles: Fiscal responsibility, customer service, efficiency through innovation, and information and communication. These principles reflect not only the values of my administration, but also what we believe to be the best potential

solutions to strengthen our operations and the State at large.

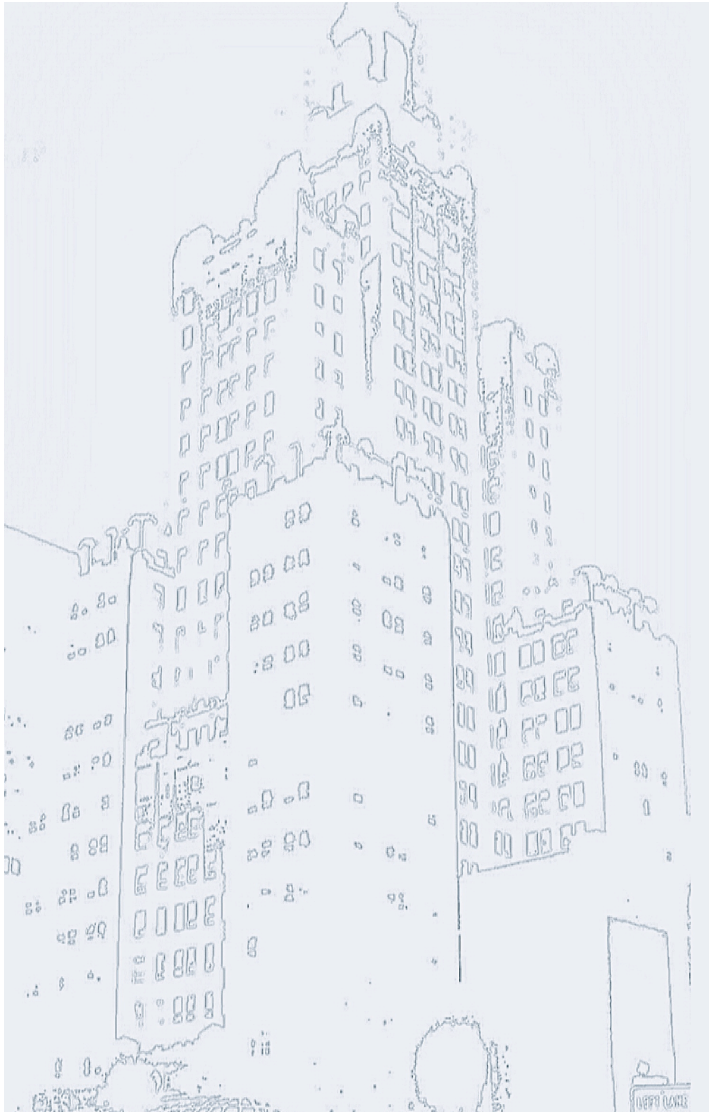
In the current environment, fiscal responsibility is critical. Execution of our Strategic Plan will save millions of dollars for Rhode Island's taxpayers. However, we realize that fiscal responsibility through budget cuts cannot alone sustain good governance. Rather, these measures must dovetail with progressive ideas if we are to make lasting improvements.

Leveraging information and technology is one solution that appeared across the board, in every division. The innovations we have identified in this plan will allow us to take what services we already perform and do them more quickly, more accurately, and often at reduced cost. The plan also contains a number of new initiatives that represent the ingenuity of our staff and a department-wide willingness to forge new paths in government.

A quick note about this document's organization: As you read, you will see that goals are laid out by division. For each division, we list the broad goals as they serve the department's four guiding principles, followed by a more detailed outline of performance measures and a schedule for completion.

Even the best plans need sound execution in order to succeed. With the energy and dedication this department has shown, as well as the supervisory measures we have put in place, I have utmost confidence in our ability to deliver real results. We have committed ourselves not just to promises of high standards, but to achieving measurable outcomes. Accountability is a critical component of this plan, and I look forward to sharing our success stories with you in the coming years.

General Treasurer Frank T. Caprio



***Laying the foundation
on which a more
secure and prosperous
Rhode Island can be
built.***

Inside Treasury: **What Drives Us**

The Office of the General Treasurer receives and disburses all state funds¹, issues general obligation notes and bonds, manages the investment of State funds and oversees the Retirement System for State employees, teachers, judges, State police, and participating municipal employers. The Treasurer is also responsible for the management of the Unclaimed Property Division, the Crime Victims Compensation Program (CVCP), and the State-sponsored CollegeBoundfund.

The Treasurer sits on several boards, committees and commissions, including the State Investment Commission (Chairman), Public Finance Management Board (Chairman), Retirement Board (Chairman), Refunding Bond Authority (Chairman), Sinking Fund Commission, Rhode

Island Housing and Mortgage Finance Corporation, Rhode Island Clean Water Board, Rhode Island Higher Education Assistance Authority, and Rhode Island Student Loan Authority.

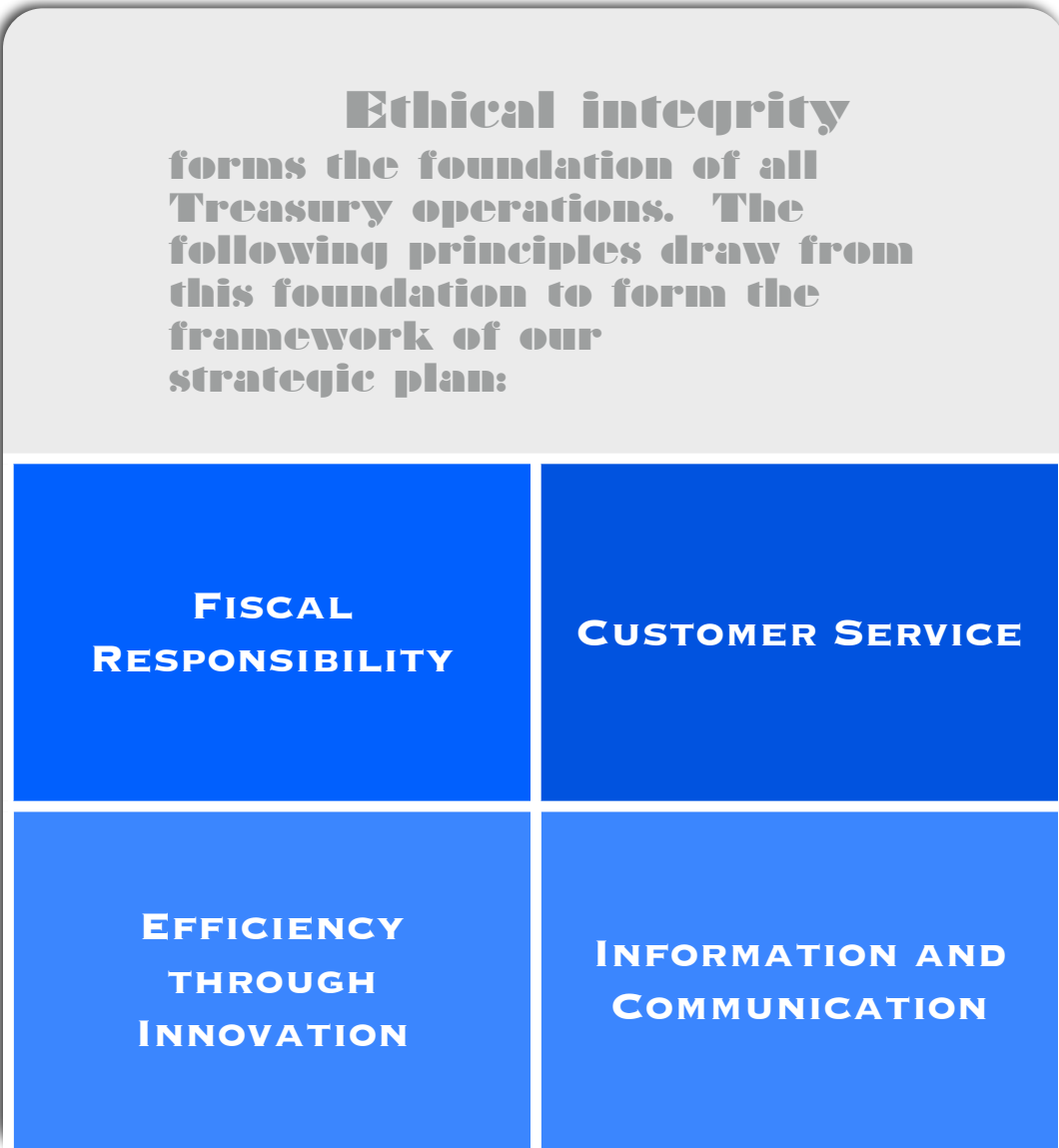
This strategic plan encompasses the six operational programs and divisions of which the Treasury operations are principally comprised: Operations and Administration, Investments and Finance, Retirement, Business Office, Unclaimed Property, and CVCP.

Our duty is to provide superior customer service through the skillful management of taxpayers' hard-earned dollars while, above all, maintaining the highest ethical standards.

¹ Except as may otherwise be provided by law.

Guiding Principles

The Strategic Platform



on diversity

The Office of the General Treasurer is committed to equity and diversity in workplace culture as well as in relations with constituents and customers. As an Equal Opportunity Employer the department fosters staff diversity through job recruitment and selection, and promotes an environment of positive working conditions for all employees. Treasurer Caprio firmly believes that a diverse workforce best reflects Rhode Island’s citizenry and enables optimal customer service. Additionally, the department encourages the pursuit of sound opportunities to expand diversity in its business relationships.

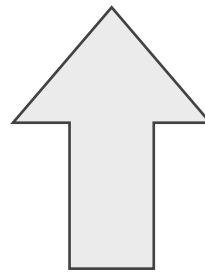
Guiding Principles

The Strategic Platform



WHO'S WHO?

Every Treasury division contributes to the strategic plan's overall success.



Operations and Administration	Investments and Finance	Retirement	Business Office	Unclaimed Property	CVCP
The locus of support for all divisions within the Treasury, ensuring the department's optimal functioning. Internally, the division encompasses the areas of personnel, budgeting, financial controls and management information systems.	Provides a broad range of fiduciary services to State agencies and government in both operational and advisory capacities. Beyond principal responsibilities of daily cash management and execution of the long-term pension investments, the division also manages Rhode Island's debt liabilities and acts as a central liaison for the State's financial relationships.	Administers the Employees' Retirement System of Rhode Island (ERSRI), a contributory public retirement system for State employees, public school teachers, judges, State police, and employees of participating municipalities. The system works to provide retirement, disability, and survivor benefits as well as informational services to nearly 60,000 active and retired members.	Nearly one million checks annually change hands in the Business Office, which is responsible for all of Treasury's check-related activities. In addition to printing, disbursing, and distributing all State-issued checks, the office also oversees the investigation of check fraud and the reconciliation of most State bank accounts and statement balances	Serves Rhode Islanders by reuniting rightful owners with their lost or abandoned property, whether a lost security or the contents of a dormant safe-deposit box. Acting as collector, custodian and clearinghouse for these assets, the division safeguards over \$142 million in holdings and processes an average of 13,100 claims annually.	Each year provides more than \$1.5 million in critically important financial assistance to violent crime victims and their families. As a fund of last resort, the program provides for such fundamental expenses as medical bills, lost wages, and funeral costs that are incurred as a result of violent crimes.

Division Principles

Operations and Administration

FISCAL RESPONSIBILITY

Compile a comprehensive database of vendor contracts and a calendar for review and renegotiation of terms, in the interest of minimizing costs and maximizing benefits for all services retained by Treasury

CUSTOMER SERVICE

Optimize workplace performance of all Treasury employees through a groundbreaking Employee Review System

EFFICIENCY THROUGH INNOVATION

Develop a joint disaster recovery plan with DOA to maximize efficacy while also economizing resources

Standardize process for responding to requests for public information and post all public information on Treasury website

INFORMATION AND COMMUNICATION

Encourage transparent government through a bold initiative that will put all Treasury expenditures online and provide a model for adaptation and use by other State agencies

Institute monthly division meetings to facilitate optimum levels of communication and performance among staff

STRATEGIC HIGHLIGHTS

"In addition to the considerable duties involved in overseeing everyday operations, the division of Operations & Administration will continue to pursue a number of forward-thinking initiatives for this strategy. Our Transparency Initiative, which has been a key priority from the onset of my administration, was released successfully as part of the FY2009 plan. This year we have plans to enhance the website based on user feedback, including the addition of a way to compare actual expenditures against the state budget. We will move forward to complete and formalize Treasury's Continuity of Operations Plan. And we will expand the groundbreaking 360 performance management program, which covers both union and non-union employees, to reach new levels of participation and optimize employees' productivity and professional development."

--Treasurer Frank T. Caprio

Division Objectives

Operations and Administration

PERFORMANCE MEASURES AND SCHEDULE

Transparency Initiative:

Phase III - Expand open system for modification and use by other State agencies. Site will feature the ability for these State departments and agencies to customize system for reporting purposes according to each organization's particular needs.	Q4 FY 10 Completion
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Phase IV – Enhance system to reconcile departmental and agency expenditures against State Budget, enabling the public to reconcile actual departmental and agency expenses versus their respective budgetary projections.	Q4 FY 11 Completion
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Public Information Requests:

Standardize protocol for responding to FOIA requests for information	Q1 FY 10 Completion
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Post all requests for public information to Treasury website to improve access and transparency	Q2 FY 10 Completion
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Disaster Recovery:

Finalize plan and confirm joint agency approval	Q2 FY 10 Completion
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Implement plan and complete testing phase	Q4 FY 10 Completion
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Perform first annual review and update plan accordingly	Q4 FY 11 Completion
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Employee Review System:

Formalize protocol to integrate all new employees and communicate plan with managers	Q3 FY 10 Completion
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Achieve high participation rate among staff and managers	FY 10: 90% FY 11: 95% FY 12: 95%
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Complete 95% of department-wide employee evaluations and distribute feedback according to timely schedule	Q2 FYs 2010-2012
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Division Principles

Investments and Finance

FISCAL RESPONSIBILITY

Leverage new consulting arrangement to improve fund performance

Negotiate and reduce active manager and custodial fees paid annually

Optimize CD returns according to dictates of market conditions

Improve fund performance by pursuing longer-term securities in short-term investments

Improve fund performance by leveraging new information system for cash management purposes

CUSTOMER SERVICE

Formalize the General Treasurer's role as central liaison for all State banking relationships, providing informational and advisory services to agencies and businesses for the overall improvement of the State's fiscal health

Institute monthly division meetings to facilitate optimum levels of communication and performance awareness among staff

EFFICIENCY THROUGH INNOVATION

Devise and implement a new information system for cash management purposes, which will automate formerly manual tasks, garner better rates, aid resolution of liquidity issues, enable heightened levels of securities monitoring, and improve overall fund performance

STRATEGIC HIGHLIGHTS

"Stronger investments and cash management systems are crucial to building a stronger Rhode Island. Treasury's Investments and Finance division designed strategic objectives with in mind, as well as an imperative to optimize the State's financial opportunities regardless of what the economy holds. Now as the economy continues its turbulence, we have measures in place to weather the current storm and to think for the long-range health of Rhode Island. The two-tier information system my staff developed, for example, provides a constant stream of critical data and enhances our monitoring and reactive capabilities. This system, along with an innovative consultant structure, will continue to safeguard state investments, locate unprecedented areas for growth, and save millions in expenditures and fees.

--Treasurer Frank T. Caprio

Division Objectives

Investments and Finance

PERFORMANCE MEASURES AND SCHEDULE

<i>Fiscal Responsibility:</i>	
Progressively reduce active manager and custodial fees paid on annual basis	FY 10: Save \$11 million FY 11: Save \$12 million FY 12: Save \$12 million
Progressively improve fund outperformance versus perfect implementation annually through implementation of notional overlay ¹	FY 10: 4 basis points ² FY 11: 5 basis points FY 12: 5 basis points
Renegotiate consulting fees - save 20% or issue RFP for new consultants	Q4 FY 2010 Completion
<i>Leverage Cash Management Information System:</i>	
Harness enhanced informational and functional capabilities to increase pool of funds under investment	FY 10: \$300k added returns FY 11: \$400k added returns FY 12: \$425k added returns
<i>Investment Performance:</i>	
Increase rates of return for CD investments annually over national average	FYs 2010-2012: Achieve 20% enhanced return
Add investment alternatives and modify allocation mix to improve short-term returns and security	Q3 FY 10 Completion
Implement new asset allocation policy	Q3 FY 10 Completion
Propose new short-term investment policy for SIC	Q4 FY 10 Completion
<i>Centralize Treasury in State Banking Relationships:</i>	
Phase III – Perform annual year-end review of program with recommendations for continuance	Q4 FYs 10-12 Completion
<i>Monthly Management Meetings:</i>	
Continue monthly division management meetings to monitor progress on strategic objectives	FYs 10-12 Completion

¹ Fund performance is calculated only for areas to which notional overlay product is applied. The areas of private equity, real estate, and cash are therefore excluded from this calculation.

² Based on the fund's total allocation as of June 30, 2009, one basis point of improved performance is equivalent to \$601,000.

Division Principles

Retirement

FISCAL RESPONSIBILITY

Reduce annual printing and postage costs by converting ERSRI newsletters to electronic format

Reduce annual postage costs through enhancements to direct deposit system

Reduce license renewal fee for accounting software for duration of upgrades to line of business system

Economize counseling resources through expansion of group counseling program

CUSTOMER SERVICE

Expand the quantity and diversity of customer surveys conducted to best gauge the full spectrum of provided services

Create an accessible information hub for members by enhancing ERSRI website

Form a mobile counseling unit for increased community presence

Update disability application and processing to reflect new legislation

EFFICIENCY THROUGH INNOVATION

Upgrade website, computer system, and ancillary forms and programs to streamline processes

Establish an eLearning counseling center to improve member education

Formalize Rules and Regulations governing service credit purchases to expedite and simplify processing

INFORMATION AND COMMUNICATION

Determine and execute best course of action for upgrades to IT system and ancillary programs

Perform advance internal audit to better assess and thereby strengthen operations

Institute monthly division meetings to facilitate optimum levels of communication and performance among staff

STRATEGIC HIGHLIGHTS

"Here at Treasury our primary goal is to be the most user-friendly office in the State. Through the measures in this plan, the Retirement division strongly supports this goal while also economizing resources to sustain the program's future viability. As one of our principal interfaces with constituents, the division's strategic objectives emphasize higher benchmarks in customer service and inventive use of available resources. Scheduled upgrades to the Retirement website and operating system, and our expansion of electronic and automated services, will leverage technology not just to save pension dollars but also better serve our thousands of members."

--Treasurer Frank T. Caprio

Division Objectives

Retirement

A number of the initiatives and goals set forth by the Retirement division are derived from the Cost Effective Management (CEM) benchmarking study conducted in FY 2007. By achieving these goals, the division is also satisfying recommendations for improvement from State auditors.

PERFORMANCE MEASURES AND SCHEDULE

Reduced expenditures:	
Via conversion of ERSRI newsletter to electronic format	FY 10: Save \$40k FY 11: Save \$50k FY 12: Save \$50k
Via enhancement to direct deposit system for member benefits	FY 10: Save \$10k FY 11: Save \$20k FY 12: Save \$20k
Reduce software license renewal fees for duration of upgrades to line-of-business system	FY 10: Save \$50,000
Upgrades to ERSRI Website:	
Release new website for public use	Q3 FY 10 Completion
Implement online vehicle to survey member feedback for new site	Q3 FY 10 Completion
Upgrades to Anchor System:	
Determine viability of RFP for upgrades/replacement and seek Retirement Board authorization	Q2 FY 10 Completion
Determine vendor and award project contract	Q3 FY 10 Completion
Commence project of upgrades/replacement according to schedule as determined by vendor and ERSRI staff	Q1 FY 11 Commencement
Upgrades to ERSRI Forms:	
Revise all forms to current specifications of FY 2009 review	Q3 FY 10 Completion
Release forms for public and staff use	Q1 FY 11 Completion
Conversion to Electronic Functions:	
Complete enhancements to direct deposit system	Q2 FY 10 Completion
Develop electronic tracking system for disability benefits	Q3 FY 09 Completion
Design and implement online customer survey option	Q1 FY 10 Completion
Develop online learning module for ERSRI employer training	Q3 FY 10 Completion
Implement online training vehicle for employer use	Q4 FY 10 Completion
Internal Audit:	
Perform first audit with ongoing schedule to be determined	Q2 FY 10 Commencement

Division Objectives

Retirement

Formalize Service Credit Purchase Rules and Regulations:	
Phase I – Research and organization	Q3 FY 10 Completion
Phase II – Initial development and promulgation (50%)	Q1 FY 11 Completion
Phase III – Final development and promulgation (100%)	Q2 FY 12 Completion
Online Learning Center for Mobile Counseling:	
Update PowerPoint presentations and post to eLearning counseling center	Q2 FY 10 Commencement
Produce a comprehensive member counseling video and post to eLearning counseling center	Q4 FY 10 Completion
Mobile Counseling Unit:	
Initiate pilot program for test phase	Q1-2 FY 10 Completion
Establish statewide mobile unit	Q2 FY 10 Commencement
Disability Administration:	
Update procedures and forms to reflect new legislation	Q2 FY 10 Commencement
Update and finalize regulations to reflect new legislation	Q4 FY 10 Completion
Customer Surveys:	
Revise and expand surveys to comprehensively gauge ERSRI services	Q1 FY 10 Completion
Develop and release online survey vehicle	Q1 FY 10 Completion
Increase percentage of surveys completed annually by counselors for services provided	FY 10: 60% Completion FY 11: 75% Completion FY 12: 75% Completion
Perform annual analysis of survey data and issue report	FYs 10-12: Within 60 days of FY-end
Monthly Management Meetings:	
Continue monthly division management meetings to monitor progress on strategic objectives	FYs 10-12 Completion

Division Principles

Business Office

FISCAL RESPONSIBILITY

Realize substantial annual savings through conversions to laser printing and a CD-based storage system

Utilize monthly meeting schedule to recognize and realize opportunities for cost savings on an ongoing basis

CUSTOMER SERVICE

Introduce feedback program to assess and improve all customer service areas

Identify and meet expedient deadlines for check processing and reconciliation functions

EFFICIENCY THROUGH INNOVATION

Convert to laser printing for all check issuance functions

Update records retention policy and convert to CD-based imaging for cancelled checks

Reduce paper storage to minimal levels

INFORMATION AND COMMUNICATION

Utilize new tracking system to better monitor all items requiring reconciliation

Establish third-party review system for State Receipt coordination

Institute monthly division meetings to facilitate optimum levels of communication and performance among staff

STRATEGIC HIGHLIGHTS

"The Business Office devotes itself to timeliness and precision in the processing and reconciliation of its transactions. After achieving outstanding success in the FY2009 plan, the division has set even higher standards for achievement in FYs 2010-11. This office has also committed to several projects that will improve customer service, minimize paper processing, and reduce expenditures. One key project will update our records retention policy and eliminate dependence on off-site storage, saving over \$14,500 in annual bank fees. Additionally, progressive conversion to laser check printing will realize \$20,000 in annual savings."

--Treasurer Frank T. Caprio

Division Objectives

Business Office

PERFORMANCE MEASURES AND SCHEDULE

New Benchmarks in Productivity:

Achieve optimal levels of reconciliation for banking transactions	FYs 10-12: 98.5% of all transactions reconciled ¹
Increase percentage of deposits received that coincide with State Receipts by implementing a third tier of review	FYs 10-12: 99% of all transactions reconciled
Achieve high efficiency levels in issuance of standard replacement checks	FYs 10-12: 3 business days to issue check from receipt of proper documentation
Achieve high efficiency levels in issuance of outdated replacement checks - under \$10k	FYs 10-12: Average 5 business days to issue check from receipt of proper documentation
Achieve high efficiency levels in issuance of outdated replacement checks - over \$10k	FYs 10-12: Average 10 business days to issue check from receipt of proper documentation

Reduced Expenditures:

Eliminate processing, shipping and storage costs for cancelled checks received after Q2 FY 09 through a conversion to CD-based storage	FYs 10-12: Save \$14,500
Eliminate annual costs relative to leasing and maintenance of bursting machine upon conversion to laser printing	Q3 FY 10 Completion
Reduce annual card stock expenditures upon conversion to laser printing	FYs 10-12: Save \$20k

Streamlined processing:

Study automated reconciliation to determine cost effectiveness	Q4 FY 10 Completion
Determine viability and proceed as appropriate to convert typewritten replacement checks to laser printing	Q2 FY 10 Completion
Convert to laser printing for State Payroll checks	Q2 FY 10 Completion
Convert to laser printing for all State-issued checks	Q2 FY 10 Completion

¹ All reconciliation schedules are within 30 days of receipt of banking statement.

Division Objectives

Business Office

<i>Records Retention Project:</i>	
Formulate records retention policy in conjunction with State Archivist and Public Records Administrator, with emphases on cost-effectiveness and minimal paper storage	Q1 FY 11 Completion
<i>Customer Service Survey Program:</i>	
Conduct initial test phase of surveys among recipients of replacement checks	Q1 FY 10 Completion
Expand program to survey full range of customer services provided ¹	FY 10: Survey 50% of service areas FYs 11-12: Survey 100% of service areas
<i>Information and Communication:</i>	
Utilize new tracking system to monitor reconciliation productivity	Q1 FY 10 Commencement
Continue monthly division management meetings to monitor progress on strategic objectives	FYs 10-12 Completion
Perform annual year-end performance review within first quarter of successive fiscal year	Q1 FYs 10-12 Completion

¹ Contingent upon success of initial customer service survey program.

Division Principles

Unclaimed Property

FISCAL RESPONSIBILITY

Reduce expenditures for public auctions and realize funds in more timely schedule by utilizing an online auction system

Reduce postage costs for holder reports by utilizing simplified forms

Reduce postage costs for claim applications by converting to electronic forms

CUSTOMER SERVICE

Offer expanded services and forms online

Establish and meet more rigorous benchmarks for applications processing and other services

EFFICIENCY THROUGH INNOVATION

Harness new information system and organizational improvements to exceed performance benchmarks

Convert to CD-based holder reports to expedite data entry and streamline records retention

INFORMATION AND COMMUNICATION

Utilize new information to streamline records retention for optimal accuracy and security of processes

Institute monthly division meetings to facilitate optimum levels of communication and performance among staff

STRATEGIC HIGHLIGHTS

"Thousands of Rhode Islanders interact with the Unclaimed Property division every year. The objectives in this plan are geared towards better serving these constituents through implementation of electronic processing that will expedite the payment of claims while also saving the State money. Additionally, the division will modernize its functions through such technological updates as a conversion to online auctions."

--Treasurer Frank T. Caprio

Division Objectives

Unclaimed Property

PERFORMANCE MEASURES AND SCHEDULE

<i>New Benchmarks in Productivity:</i>	
Increase percentage of total property collected that is returned to rightful owners ¹	FY 10: 55% FY 11: 57.5% FY 12: 60%
Reduce number of business days required to process valid claims by leveraging new information system and streamlining processes ²	FYs 10-12: Reduce by 15 days
<i>Conversion to automated electronic processing:</i>	
Coordinate with RI.gov to research and develop online processes	Q2 FY 10 Commencement
Convert manual and paper-based claims processing to online filing	FY 10: 25% conversion FY 11: 40% conversion FY 12: 50% conversion
Convert progressively to electronic submission of forms to claimants	FY 10: 50% conversion FY 11: 66% conversion FY 12: 75% conversion
Reduce annual postage costs pursuant to stipulated schedule for conversion to electronic form submission	FY 10: Save \$1650 FY 11: Save \$3000 FY 12: Save \$3000
<i>Online auction system:</i>	
Implement online auction system with semi-annual or more frequent auctions ³	Q2 FY 10 Commencement
<i>Streamlined holder reporting procedures:</i>	
Reduce postage costs annually via simplified notification cards to holders	FYs 10-12: Save \$1500
Convert to CD-based reporting system for holders submitting >25 entries	FY 10: 60% FY 11: 90% FY 12: 95%
<i>Information and Communication:</i>	
Complete 50% of data entry to new system for optimal accuracy and efficiency	Q2 FY 10 Completion
Complete 100% of data entry to new system for optimal accuracy and efficiency	Q2 FY 11 Completion
Continue monthly division management meetings to monitor progress on strategic objectives	FYs 10-12 Completion

¹ Objective pertains to all property for which there are identifiable names.

² In FYs 07 and 08, the average number of business days required to process valid claims were estimated at 32 and 30 respectively.

³ The potential revenue stream from an online auction system is continuously open versus that for standard auctions, which is brought to bear every 7-9 years.

Division Principles

Crime Victims Compensation

FISCAL RESPONSIBILITY

Harness a new source of federal and State funds for victims of sexual assault at no additional cost to taxpayers

Utilize new tracking system for outreach efforts to maximize efficiencies

CUSTOMER SERVICE

Focus outreach efforts on victims and families to ensure more direct and effective contact

Institute direct telephone contact between victims and counselors to personalize service, maximize eligible benefits, and reduce overall processing time.

Increase visibility in vulnerable communities through targeted PR program

EFFICIENCY THROUGH INNOVATION

Implement tracking system to monitor the efficacy of outreach efforts

Review and make changes to outreach strategy based on results of monitoring system

Leverage division improvements to expedite processing time

INFORMATION AND COMMUNICATION

Coordinate with communications director to develop and employ a PR program tailored to achieve strategic goals

Institute monthly division meetings to facilitate optimum levels of communication and performance among staff

STRATEGIC HIGHLIGHTS

“The strategic objectives of the CVCP highlight its primary concern for the victims and families it serves. A concerted PR program will focus on direct contact with these constituents in need, and increase the program’s public visibility. Equally important are innovations in application processing that will maximize accuracy and expedite completion schedules.”

--Treasurer Frank T. Caprio

Division Objectives

Crime Victims Compensation

PERFORMANCE MEASURES AND SCHEDULE

Outreach Innovations:

Develop a tactical PR program for each FY, reflective of current division goals, statistics, and resources	Q1 FYs 10-12 Completion
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Increase total outreach contacts/visits by 15% annually	FY 10: 173/31 FY 11: 199/36 FY 12: 229/41
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Streamlined processing:

Progressively improve average percentage of claims processed within 5 months of receipt	FY 10: 95% FY 11: 99% FY 12: 99%
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Progressively improve average percentage of claims processed within 4 months of receipt	FY 10: 90% FY 11: 95% FY 12: 95%
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Progressively improve average percentage of claims processed within 3 months of receipt	FY 10: 80% FY 11: 82% FY 12: 85%
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Information and Communication:

Identify two municipalities that underutilize CVCP services and increase CVCP applications as a percentage of reported incidents of violent crime	FY 10: Increase by 10% FY 11: Increase by 20% FY 12: Increase by 25%
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Utilize tracking system to perform annual year-end performance review of outreach efforts	Q2 FYs 10-12 Completion
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Continue monthly division management meetings to monitor progress on strategic objectives	FYs 10-12 Completion
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The Pursuit of Progress
Our primary goal is improvement over time. Each year we will evaluate our success in achieving objectives, and revise the Strategic Plan based on this measure and the most current environmental factors.

Each year's plan and scorecard will be available to the general public on the Treasurer's website, www.treasury.ri.gov

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